

## Departmental Short-Term and Long-Term Strategic Issues

Department: Parks, Recreation, and Tourism - Parks

FY2007

---

**Short-Term Issues:** List critical issues facing the department now and through the next couple fiscal years.

- The continued increase of annual Capital Maintenance dollars for the Parks Division is instrumental in the upgrading outdated amenities throughout the Parks infrastructure. Current CMP funding is critical in order to keep many of our facilities open for public use. Several park amenities are now over thirty years old, and their deteriorated condition have resulted in failing asphalt surfaces, cracking tennis courts and basketball courts, splintered wooden playgrounds, and antiquated or non-existent restrooms. There are also many aged sports lighting systems that require extensive routine maintenance to maintain operable condition and public safety. Even though the CMP funding is beginning to make an impact, significant funding is required to fully address all items.
- The County Vehicle Replacement Program has greatly improved the Parks, Recreation, and Tourism Department fleet. The recent influx to new vehicles to our department has almost eliminated breakdowns that have resulted in a truck, trailer, and equipment on the side of the road, or citizens enrolled in a Recreation adventure suffering a vehicle breakdown out of town. Continued funding will permit us to maintain the Department Fleet without juggling equipment and staff to cover for breakdowns, and offer citizens out of town programs where they can encounter a positive experience with the event and the transportation.
- The success of the Parks operation is greatly attributed to the large capacity mowing machines and other specialized rolling stock, i.e. motor grader, track loader, backhoe, tractors, etc. Most of these machines are currently past their estimated time for replacement resulting in costly repairs and down time in the shop to keep them operational. The Parks Department engages in several difficult construction projects and routine maintenance tasks each year that depend on this equipment. The continued funding to replace Capital Equipment is crucial in order to maintain an efficient and effective Parks Operation.

**Long-Term Issues:** List major issues or trends that may confront the department beyond the next couple fiscal years.

- A.D.A. compliance at Roanoke County parks is a work in progress. Public sentiment for accessibility to ballfields and facilities has greatly impacted scheduling of recreation league teams for handicapped spectators. Requests and complaints to pave walk paths to shelters, restrooms, playgrounds, ballfields, and greenways have been received by the general public. This unfunded federal mandate justifies a comprehensive plan to update our facilities. Select improvements have been made from CMP monies, however significant funding is required to bring all facilities to compliance.
- Land Banking is a serious concern for the Parks, Recreation, and Tourism Department to continue providing adequate facilities for the public in the future. Growth and development throughout the county is showing up in some of the Recreation Club Sports, especially in the South County region. Citizens expect accessible open play areas, picnic pavilions, playgrounds, and other park amenities to be readily available in their communities. Additional land must be identified and acquired to accommodate the growth as well as funding for new facilities. Currently, the Parks, Recreation, and Tourism Department are working on a Comprehensive Master plan that will identify our land deficiencies based on national standards.

- Many of our park facilities have been developed in floodway/plain areas, with creeks and or rivers flowing through the park. Flooding events over past years have caused severe erosion and drainage problems at numerous facilities to the point where remediation must to done to ensure the stability of existing infrastructure and park amenities. We are currently seeking federal or state grant monies, however county resources will be needed to remedy these situations.
- Greenways continue to be very popular form of recreation for the public, particularly for older citizens. As the older population is the fastest growing segment of the Roanoke County population, the county should accelerate the addition of greenways, as identified in the Roanoke County Conceptual Greenway Plan. Maintenance funding should be included in the development of any new trails.

## Departmental Short-Term and Long-Term Strategic Issues

**Department:** Parks, Recreation, & Tourism - Recreation and Tourism

**Date:** FY2007

---

**Short-Term Issues:** List critical issues facing the department now and through the next couple fiscal years

- Increased cost of fuel which impacts program, maintenance, and building operations.
- Continued capital maintenance of Brambleton Center including replacement of the roof, drainage/parking lot improvements, and updating the restrooms.
- Maintaining a funding stream for capital maintenance on tennis/basketball courts, parking lots, restrooms, athletic fields, playgrounds and other park infrastructure.
- Proposed residential development on the Rte. 221 corridor will continue to strain existing facilities/services and require additional land and facilities in South County.
- The development of Green Hill Park as a major special event site is necessary to attract major events that will increase tourism and economic development in the County. The site needs an amphitheatre stage, security lighting, office/storage area, restrooms, pathways, and a stage area.
- Development of the tourism initiative requires additional funding for marketing/advertising, travel for recruitment of events, seed money to attract sporting events, and support staff.
- Funding increases to provide market wages for part time support staff to work with individuals with disabilities and other support functions.
- The growth of Lacrosse is creating a demand for playing fields.
- Funding to construct a swimming pool at Camp Roanoke.
- Recruitment and training of qualified coaches and sport officials for youth athletics will continue to be a major concern of the department and the community.
- Capital improvements to Burton Athletic Fields Complex will be required to make this facility a first class venue for athletic tournaments. It will require parking, lighting, and dugout improvements.
- Increased marketing efforts for special events, programs/services, and sporting events require additional funding for media, postage, and support staff.

**Long-Term Issues:** List major issues or trends that may confront the department beyond the next couple fiscal years.

- New multi-generational community centers are a necessity to provide equitable services and up to date recreational opportunities throughout Roanoke County.
- Increases in fuel cost.
- Funding stream for implementation of master plan.
- The aging population will require more senior adult services and facilities including trails and passive recreation areas.
- The youth basketball program will require more gymnasiums to handle the game and practice needs of the current number of teams and to allow any growth in the program.
- Funding to meet the growing need to provide accommodations for individuals with disabilities as required by the Americans with Disabilities Act.
- Capital improvements on existing facilities including replacement of lighting systems, paving of parking lots, and other infrastructure.
- Development of new types of recreation facilities such as Aero-Parks for radio-remote controlled model airplanes, mountain biking, horseback riding, cricket, and lacrosse fields.
- Demand for greenway expansion county-wide.
- Regional cooperation to reduce duplication of services in numerous areas.
- Development of alternative revenue-producing recreation facilities such as water parks, fitness facilities, public gymnasiums, and golf ranges or courses.

- The continued development of Green Hill Park, Burton Athletic Complex, and the addition of a Water Park is important to place Roanoke County on the map as a tourist and sports marketing destination.
- More emphasis will be placed on obtaining grant funding and sponsorships to support tourism initiatives.
- Integration of individuals with disabilities in the general recreation program. Presently, the adult population participating in the Department's specialized Therapeutic Recreation programs have been in segregated situations most of their lives; in school, in group homes or institutions, in community segregated work environments, and continue to participate in segregated recreation programs. The younger school age populations have been in integrated situations most of their lives and this philosophy is reflected in all aspects of their life. Parents, especially in the area of recreation, expect complete inclusion. As this population ages and enters adult programs, more integration requests are expected.
- Additional funding will be required to maintain transportation services for individuals with disabilities due to increases in the cost of contractual services and to replace County owned wheelchair accessible program vehicles and fuel increases. No decrease in client transportation need is expected.
- Seed money to develop tourism initiatives will enable Roanoke County to bid on major events and tournaments to increase the number of visitors to the valley.
- Additional funding to cover the cost of capital maintenance and rehab of existing recreation centers and park facilities.